

Progressive Management Planning Committee

Template A – Vision, Themes, Input, and Inter-relationships

The planning committee's vision for the Springfield metropolitan community in the year 2030 as it relates to the committee's planning topic:

The success of an organization is firmly rooted in the people it employs. The City of Springfield is committed to valuing and investing in its employees through enhanced opportunities for professional development, sharing of knowledge and information, and creating a culture of connectivity, while being dedicated to providing quality service to an ever-changing community. This commitment will enable our organization to become the most-desired place to work in our region.

Major Goal 1: **To attract and retain City employees by providing a competitive, effective, and comprehensive compensation program, which will reduce overall costs to the citizens.**

Assumptions:

Attracting and retaining top talent via a strong Total Compensation Program is critical for organizational effectiveness. Toward that end, a competitive pay policy is the cornerstone of an organization's human capital investment strategy. Not only is providing competitive pay fundamental to attracting and retaining quality employees, it is also cost-effective. The cost of unwanted turnover, due to a non-competitive compensation program, can be tremendous and generally results in overall greater costs to the organization. Costs include significant losses from training investments with the exiting employee; costs to source, recruit, select, and train new employees; productivity losses; burnout and absenteeism among remaining employees; customer service disruption; low morale; as well as costs from the loss of employee experience and expertise.

The cost of training a new employee can vary from 25 percent to 200 percent of annual compensation, depending on the occupational area, type of position, and its specialization (source, American Management Association). The City of Springfield has a wide variety of highly skilled and/or technical positions that require significant training. For example, entry Police Officers receive six months of initial Police Academy training that costs approximately \$46,522 per officer. Certain specialized IT positions can result in training investment costs of approximately \$30,000 in the first couple of years. These are just two examples of City jobs that are highly specialized as well as very difficult and costly to replace. Maintaining competitive pay improves the City's ability to retain talented and well-trained employees and maximizes the City's financial investment in employees versus realizing significant costs associated with losing talented and well-trained employees to higher paying jobs.

Explicit costs (sourcing, recruiting, selecting and training new employees) of turnover are approximately \$6,000 per new hire, according to results of a joint APQC, IBM and *Workforce Management* benchmarking initiative. Such estimates of explicit costs are only the beginning as implicit costs (productivity losses, burnout and absenteeism among remaining employees, customer service disruption, low morale, etc.) are harder to quantify. For new employees, organizations spend an average training cost of 1/3 of the employee's salary and for tenured employees organizations spend an average of \$1,202 a year per employee.

Salaries for City employees are significantly lagging when compared to local, state, and regional counterparts. Pay comparisons in these categories (most recent survey data being from 2007) reveal City of Springfield positions are up to 58% behind salaries of other survey cities just to get City of Springfield salaries in the bottom of the mid-third goal. Salaries are so lagging that in some cases, City employees are eligible to supplement their salary by relying on government subsidy programs such as Food

Stamps, Women, Infants, and Children (WIC), and Housing and Urban Development (HUD). The City's current classification and pay plan was established in 1974. The normal life span for such plans is ten (10) years. Since the plan was established in 1974, there have been significant changes in services, technology, operations and organization for the City of Springfield. The concepts suited for the 1970s no longer meet the required needs and service standards for a 21st Century organization. A comprehensive review is needed as soon as possible.

As an employer, the City is in a competitive environment and needs to be able to compete with other benchmarked municipalities and private sector employers for talent. Through better process re-engineering (Goal #6), the City is doing more with fewer employees, and departments are looking to identify ways to adequately pay employees for the functions that they are providing.

Objective 1-1: Provide a significant commitment to pay improvements resulting in pay increases designed to address the significant lag in pay competitiveness for City employees. As part of this commitment, re-institute the use of an annual salary survey with approved local, state, and regional survey organizations to effectively monitor the City's pay competitiveness and to aid in implementing and maintaining competitive City salaries. Merit steps should be reinstated as a short-term goal as soon as fiscally possible. Raising pay to competitive levels for all positions is the long-term goal/solution.

Responsible Group: City Manager, Human Resources

Proposed Performance Measure(s): Merit pay reinstated. Percent increase of city positions surveyed moving to the mid-third compared to local, state, and regional survey organizations. The number and percentage of surveyed positions in the mid-third for each employee group compared to the total number of positions surveyed.

Objective 1-2: Secure an external consultant to assist the City in establishing a modern and progressive pay plan that embraces the City's mission, philosophies, and core values.

Responsible Group: City Manager, Human Resources, Employee Group reps, PMPC reps

Proposed Performance Measure(s): Has this been implemented?

Objective 1-3: Research, develop, and implement, cost-effective improvements to the benefit plans (both direct and indirect). This includes, but is not limited to, health, dental, and vision insurance options, discounts to City-owned facilities, expanding design, and utilization of flexible work policies, EAP, and wellness incentives.

Responsible Group: PMPC, Health Insurance Committee, Human Resources

Proposed Performance Measure(s):

1. Comprehensive review completed.
2. Development of recommendations for improvements.
3. Implementation of improvements.

Major Goal 2: **To improve communication between co-workers and departments through sharing of knowledge and information.**

Assumptions: Employee feedback indicates that communication is not optimal. Therefore, increased cooperation, teamwork, and camaraderie between co-workers and departments through sharing of knowledge and information/departmental issues will improve working effectiveness and job satisfaction.

Objective 2-1: Redesign the City-wide quarterly supervisor meetings to bi-monthly supervisor meetings that include rotating departmental highlights and issues with written meeting minutes and video made available to all employees on Sharepoint. The Department Head/Supervisor shall be responsible for making the information available to those employees who do not have computer access.

Responsible Group: City Manager's Office, Department Head, and Supervisor

Proposed Performance Measure(s): If the meetings are held and the information is disseminated. Would be part of the Department Head and/or Supervisor's review. Employees would be surveyed to see if they are receiving the information.

Objective 2-2: Create City-wide annual meetings for all employees on topical issues with an employee recognition component and a Question & Answer time.

Responsible Group: City Manager's Office, Department Heads, Supervisors, and Employee reps

Proposed Performance Measure(s): Are the meetings being held? Number of employees attending/participating.

Objective 2-3: Encourage departments to conduct regular departmental informational meetings with written meeting minutes made available to all department employees. Encourage department heads to meet informally with and be visible to employees throughout their departments.

Responsible Group: City Manager, Department Heads

Proposed Performance Measure(s): Numbers of meetings held. Each Department Head should provide the City Manager's Office with a yearly planned meeting schedule.

Objective 2-4: Encourage frequent on-site visits by the City Manager or a representative from the office.

Responsible Group: City Manager or representative

Proposed Performance Measure(s): The number of visits to employee work sites

Objective 2-5: Rotate regular Tuesday morning Leadership Team meeting locations throughout various City facilities. One meeting per month should be at a location other than the Busch Building.

Responsible Group: City Manager's Office

Proposed Performance Measure(s): If the meeting locations are varied as specified

Objective 2-6: To proactively promote positive public service to the community.

Responsible Group: Public Information Office and/or department reps, Department Heads

Objective 2-7: Improve intra-departmental and inter-departmental communications and ensure information is easily accessible to all employees. Suggestions that should be considered include:

1. City Wikipedia site for employees
2. Published standard operating procedures (SOPs)
3. Resource directories
4. Employee Resource page on Sharepoint (How Do I...?)
5. Organizational Charts
6. High-level workflow diagrams that show City services

Responsible Group: Deputy City Manager

Proposed Performance Measure(s):

1. Ambassador program meetings.
2. Review list of department advocates on annual basis.
3. Review list of employee social events on annual basis.

Major Goal 3: **Create an environment that promotes employee development and growth by providing opportunities for learning and self-development integrated with career planning and mentoring.**

Assumptions: Having an organization that works to develop its employees creates an atmosphere where employees feel valued and increases employee retention (providing both direct and indirect benefits). Employee development is crucial for the growth and prosperity of any organization as employees are integral in the success of the organization. The more capable and qualified the employees the better the performance of the organization. When employees are well-trained, they are empowered and can easily handle situations while providing effective customer service, which impact customer satisfaction. Because employees like to learn new skills and meet challenges, they are more motivated and engaged when they feel there is great potential for personal growth.

Objective 3-1: Increase internal training opportunities for City employees by reinstating and expanding core training programs such as the Supervision Series, creating training for all employees regarding the City budget, customer service, City activities, City processes, personal/professional development, and other related topics/skills. In addition, increase external occupational specific training opportunities.

Responsible Group: PMPC, Human Resources, Leadership Team

Objective 3-2: Create a progressive and flexible career ladder and succession plan that expands the roles employees can have and allows for career development opportunities both horizontally and vertically.

Responsible Group: PMPC, Human Resources, Leadership Team

Objective 3-3: Create an evaluation tool that includes performance measures, 360 degree evaluations of supervisors, and a reward system for meeting and/or exceeding measurable performance standards and goals.

Responsible Group: PMPC, Human Resources, Employee reps

Proposed Performance Measure(s): Evaluation tool created by xx date

Objective 3-4: Create an Ambassador Program that allows employees the opportunity to learn and work with all City departments in order to promote knowledgeable staff, teamwork, cross-training and a cohesive working environment.

Responsible Group: PMPC, Leadership Team

Objective 3-5: Create a formal Mentoring Program that provides new employees with more resources to be successful, simplifies their transition to a new workplace, and increases productivity; and provides existing employees with

professional development opportunities, better enables succession planning, and assists in accomplishing other organizational strategies such as diversity initiatives.

Responsible Group: PMPC, Human Resources, Leadership Team

Major Goal 4: **Encourage the health, wellness, and well-being of all City employees through a comprehensive workplace wellness program that prioritizes the City's investment in its employees.**

Assumptions: The City values its employees, not only as co-workers, but as individuals. More than \$1 trillion is spent every year (nation-wide) on healthcare. However, most illness can be avoided. Experts suggest preventable illnesses make up approximately 70 percent of the entire burden of illness and associated costs in the United States. Behind these illnesses are a whole host of preventable factors including such things as tobacco use, high-risk alcohol consumption, sedentary lifestyles, and poor nutritional habits. In addition, employees are working more hours, taking on additional responsibility and stress, which poses multiple health threats to employees. With ever increasing technology, more employees are leading sedentary lifestyles and dealing with health issues like repetitive stress injuries, low back problems, and compromised vision. The City is trying to increase diversity in its workforce; however, it doesn't come without a price. Increasing diversity means increasing the need to address a variety of health and wellness issues in order to keep employees healthy and productive. By strategically planning a comprehensive wellness program, the City will be improving the well-being of all employees and their families on a permanent basis. This will provide the opportunity to create an enduring cultural change, while improving the quality and length of the employees' lives and the lives of their families.

Objective 4-1: Encourage a culture of health and well-being by prioritizing and supporting a workplace wellness program through leadership and funding.

Proposed Performance Measure(s): Creation of a redesigned Wellness Program.

Objective 4-2: Create a Wellness Team made up of representatives from every department to create an operating plan, assist in creating an environment that is promoting healthy behavior, and assess and promote appropriate health interventions.

Objective 4-3: Collect health data annually to measure the wellness program's return on investment. This would include reinstating annual Health Risk Appraisals, Health Culture Audits, and Personal Interest surveys.

Objective 4-4: Incentivize participation in the wellness program by offering discounts to City-owned wellness activities and discounts on memberships to workout facilities.

Estimated Cost to Achieve Goal: \$270,000

Major Goal 5: Create a culture of employee and community involvement and connectedness by embracing diversity within the community and the workforce.

Assumptions: The community is made up of a diverse demographic and City government should reflect the community, and there is a need for a connection between City employees and the community.

Objective 5-1: Recruit and retain a diverse workforce by educating the community on the benefits of City employment and actively seeking a workforce reflective of the community.

Responsible Group: Departments, Human Resources

Proposed Performance Measure(s): Number of educational/outreach events held and number of training/educational sessions held

Objective 5-2: Institute diversity training for City employees.

Responsible Group: Departments, Human Resources

Proposed Performance Measure(s): Number of educational/outreach events held and number of training/educational sessions held

Objective 5-3: Encourage employees to be involved in civic and community activities/events and have information on activities/events available for all employees.

Responsible Group: Departments, Public Information Office

Proposed Performance Measure(s): Number of events and number of employees participating

Objective 5-4: Provide additional ways for the public to obtain general City information and contacts. Suggestions to be considered include:

1. Pamphlets that can be provided to employees that outlines City services and contacts
2. "Business cards" with City contact information that field personnel can give to citizens who may ask questions that employees don't know an immediate answer to.
3. T-shirts and or bumper stickers for field personnel and vehicles. This would make it easier for citizens to know the number to call to reach the City.
4. City Wikipedia site for the public

Responsible Group: Departments, Public Information Office

Proposed Performance Measure(s): Implementation of City-wide diversity training within two years.

Major Goal 6: Improve the City's operations through better utilization of technology and process/operations review.

Assumptions: Prioritizing and funding technology at a City-wide level will improve the City's ability to provide services while keeping costs manageable. Inefficient processes and operations have a negative effect on the City service experience both internally and externally.

Objective 6-1: Create a Business Process Review Committee that would identify and improve/correct redundant or inefficient processes that impede efficient operation, and look to consolidate efforts.

Responsible Group: PMPC

Objective 6-2: Create a cross-departmental committee that will focus on planning and prioritizing technology projects at a City-wide enterprise level. The committee should facilitate the ongoing strategic technology plan for the City. The strategic technology plan must include priorities and budget requirements for technology projects.

The following topics should be considered in the development of the initial strategic plan:

1. Cloud computing
2. Centralized electronic storage
3. Search capabilities
4. Electronic documents
5. Less Paper
6. Online systems (i.e. permits, registration, other City services)
7. Transaction fees can be limiting to expand usage online
8. GIS data
9. GPS technologies

Responsible Group: Leadership Team, Information Systems, PMPC

Objective 6-3: Develop a life-cycle replacement funding model for the technology needs of the City that aligns with the strategic technology plan.

The life-cycle replacement funding should include:

- core network and server infrastructure;
- telecommunications infrastructure;
- personal computer and end-user devices;
- software licenses and maintenance fees;
- cloud computing service fees.

Responsible Group: Technology Advisory Committee, Information Systems

Objective 6-4: Provide improved mobile and remote access for day-to-day operations of City functions as well as citizen service offerings and employee access. The following capabilities need to be considered:

1. Internet access capabilities of employees. Not all employees have Internet access.
2. Remote access to technology services
3. Wi-Fi and cellular access (Air cards, etc.)
4. Video conferencing
5. Social media uses for employee communication (Employee access to these resources is limited).

Responsible Group: Technology Advisory Committee

Proposed Performance Measure(s):

1. Annual review of technical strategic plan with Leadership Team and City Council
2. Annual review of life-cycle replacement technology budget with Leadership Team and City Council.
3. Forecasted budget vs. actual budget expenses.
4. Number of online services offered.

Major Goal 7: Improve employee working environment through better management of facilities and vehicles.

Assumptions: A better working environment will allow for a more satisfied workforce and improve retention and recruiting.

Objective 7-1: Create requirement guidelines for employee work environment.

Responsible Group: Space Management Task Force, employee groups

Objective 7-2: Explore opportunities for sharing of facilities as opportunities become available. These joint facilities should include both multi-departmental City facilities and intergovernmental facilities where synergies and efficiencies can be gained

Responsible Group: Space Management Task Force

Proposed Performance Measure(s): _____.

Objective 7-3: Explore opportunities to enhance and expand smart/green construction for new facilities and vehicles.

Responsible Group: Space Management Task Force

Objective 7-4: Develop life-cycle replacement funding mechanism for vehicles.

Responsible Group: Finance, Police, Public Works, Parks, Fire